

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to preinjury status and wage as possible.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1234, SB 1238							
Dedicated	55.75	2,641,800	655,000	57,500	0	0	3,354,300
Total	55.75	2,641,800	655,000	57,500	0	0	3,354,300
FY 2002 Total Appropriation							
Dedicated	55.75	2,641,800	655,000	57,500	0	0	3,354,300
Total	55.75	2,641,800	655,000	57,500	0	0	3,354,300
Expenditure Adjustments							
6.51 Transfer Between Programs: Transferred in FY 2001 .50 FTP to Compensation Program.							
Dedicated	(0.50)	(16,200)	0	0	0	0	(16,200)
Total	(0.50)	(16,200)	0	0	0	0	(16,200)
FY 2002 Estimated Expenditures							
Dedicated	55.25	2,625,600	655,000	57,500	0	0	3,338,100
Total	55.25	2,625,600	655,000	57,500	0	0	3,338,100
Base Adjustments							
8.31 Transfer Between Programs: Transfer of 1.0 FTP (office specialist II) from Rehabilitation to Compensation Division with Personnel Costs to be used for a compliance investigator position.							
Dedicated	(1.00)	(30,600)	0	0	0	0	(30,600)
Total	(1.00)	(30,600)	0	0	0	0	(30,600)
8.41 Removal of One-Time Expenditures: Remove funds for personal computers.							
Dedicated	0.00	0	0	(57,500)	0	0	(57,500)
Total	0.00	0	0	(57,500)	0	0	(57,500)
FY 2003 Base							
Dedicated	54.25	2,595,000	655,000	0	0	0	3,250,000
Total	54.25	2,595,000	655,000	0	0	0	3,250,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	13,500	0	0	0	0	13,500
Total	0.00	13,500	0	0	0	0	13,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Industrial Commission
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Includes 14 personal computers (\$21,000), upgrade six field offices routers and lines to 256K (\$18,600 with OE \$19,300), four field office servers (\$24,000), seven digital cameras (\$3,200 with OE \$1,500), four fax machines (\$3,100), and three vehicles (\$42,000).							
Dedicated	0.00	0	17,800	111,900	0	0	129,700
Total	0.00	0	17,800	111,900	0	0	129,700
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Total	54.25	2,608,500	670,300	111,900	0	0	3,390,700
FY 2003 Total Governor's Recommendation							
Dedicated	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Total	54.25	2,608,500	670,300	111,900	0	0	3,390,700